

# JUDICIAL BRANCH APPROPRIATIONS FOR THE YEAR ENDING SEPTEMBER 30, 2003

As of 12/31/02

|  | <u>Original<br/>Appropriation<br/>2002 PA 515</u> | <u>Allocation of<br/>Early Ret. &amp;<br/>Bud. Savings</u> | <u>Negative<br/>Supplemental<br/>2002 PA 746</u> | <u>Total<br/>2002/2003<br/>Appropriation</u> |
|--|---|--|--|--|
| JUDICIARY  |   |  |  |  |
| GROSS APPROPRIATION                                      | 244,995,800                                       | 0  | (2,278,300)                                      | 244,995,800                                  |
| Interdepartmental grants and intradepartmental transfers | 2,833,500   |  |  | 2,833,500                                    |
| ADJUSTED GROSS APPROPRIATION                             | 242,162,300                                       | 0  | (2,278,300)                                      | 242,162,300                                  |
| Federal revenues   | 3,901,000   |  |  | 3,901,000                                    |
| Local revenues   | 2,941,800   |  |  | 2,941,800                                    |
| Private revenues   | 842,500   |  |  | 842,500                                      |
| Other state restricted revenues                          | 57,477,700  |  |  | 57,477,700                                   |
| State general fund/general purpose                       | 176,999,300                                       | 0  | (2,278,300)                                      | 176,999,300                                  |
| SUPREME COURT  |   |  |  |  |
| Supreme court administration                             | 10,846,300  | (233,300)  |  | 10,613,000                                   |
| Judicial institute                                       | 3,107,000   | (6,200)  |  | 3,100,800                                    |
| State court administrative office                        | 9,987,700   | (476,100)  |  | 9,511,600                                    |
| Judicial information systems                             | 4,772,500   | (95,000)   |  | 4,677,500                                    |
| Direct trial court automation support                    | 2,900,500   |  |  | 2,900,500                                    |
| Foster care review board                                 | 1,253,200   | (57,400)   |  | 1,195,800                                    |
| Community dispute resolution                             | 2,511,300   | (5,700)  |  | 2,505,600                                    |
| Drug courts  | 1,293,700   | (12,900)   |  | 1,280,800                                    |
| GROSS APPROPRIATION                                      | 36,672,200  | (886,600)  |  | 35,785,600                                   |
| Appropriated from:                                       |   |  |  |  |
| IDG from department of career development                | 95,000  |  |  | 95,000                                       |
| IDG from state police - criminal justice improvement     | 2,015,000   |  |  | 2,015,000                                    |
| IDG from state police - Michigan justice training fund   | 300,000   |  |  | 300,000                                      |
| USDA, agriculture mediation grant                        | 125,000   |  |  | 125,000                                      |
| DOE, special education grant                             | 150,000   |  |  | 150,000                                      |
| DOJ, enforcing underage drinking law                     | 50,000  |  |  | 50,000                                       |
| DOJ, victim's assistance programs                        | 50,000  |  |  | 50,000                                       |
| DOT, national highway safety traffic administration      | 215,300   |  |  | 215,300                                      |
| HHS, access and visitation grant                         | 387,000   |  |  | 387,000                                      |
| HHS, court improvement program                           | 1,160,000   |  |  | 1,160,000                                    |
| HHS, title IV-D child support program                    | 907,700   |  |  | 907,700                                      |
| HHS, title IV-D child support program                    | 500,000   |  |  | 500,000                                      |
| HHS, TANF  | 50,000  |  |  | 50,000                                       |
| HHS, domestic violence prevention                        | 269,500   |  |  | 269,500                                      |
| Local - user fees  | 2,941,800   |  |  | 2,941,800                                    |
| Private  | 169,000   |  |  | 169,000                                      |
| Private - interest on lawyers trust accounts             | 232,700   |  |  | 232,700                                      |
| Private - state justice institute                        | 370,800   |  |  | 370,800                                      |
| Community dispute resolution fees                        | 1,665,600   |  |  | 1,665,600                                    |
| Law exam fees  | 482,100   |  |  | 482,100                                      |
| Miscellaneous revenue                                    | 227,900   |  |  | 227,900                                      |

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|---|---|--|--|--|
| State court fund                                | 319,000   |  |  | 319,000                                      |
| State general fund/general purpose              | 23,988,800  | (886,600)  |  | 23,102,200                                   |
| COURT OF APPEALS                                |   |  |  |  |
| Court of appeals operations                     | 17,914,100  | (278,800)  |  | 17,635,300                                   |
| GROSS APPROPRIATION                             | 17,914,100  | (278,800)  |  | 17,635,300                                   |
| Appropriated from:                              |   |  |  |  |
| Court filing/motion fees                        | 1,571,000   |  |  | 1,571,000                                    |
| Miscellaneous revenue                           | 77,800  |  |  | 77,800                                       |
| State general fund/general purpose              | 16,265,300  | (278,800)  |  | 15,986,500                                   |
| BRANCHWIDE APPROPRIATIONS                       |   |  |  |  |
| Branchwide appropriations                       | 9,458,100   |  |  | 9,458,100                                    |
| GROSS APPROPRIATION                             | 9,458,100   | 0  |  | 9,458,100                                    |
| Appropriated from:                              |   |  |  |  |
| State general fund/general purpose              | 9,458,100   | 0  |  | 9,458,100                                    |
| JUSTICES' AND JUDGES' COMPENSATION              |   |  |  |  |
| Supreme court justices' salaries                | 1,169,600   |  | (38,800)   | 1,169,600                                    |
| Court of appeals judges' salaries               | 4,304,000   |  | (142,500)  | 4,304,000                                    |
| District court judges' state base salaries      | 24,412,400  |  | (820,400)  | 24,412,400                                   |
| District court judicial salary standardization  | 11,796,800  |  |  | 11,796,800                                   |
| Probate court judges' state base salaries       | 9,254,500   |  | (979,100)  | 9,254,500                                    |
| Probate court judicial salary standardization   | 4,347,100   |  |  | 4,347,100                                    |
| Circuit court judges' state base salaries       | 20,658,100  |  | (197,300)  | 20,658,100                                   |
| Circuit court judicial salary standardization   | 9,807,800   |  |  | 9,807,800                                    |
| Judges' retirement system defined contributions | 2,570,000   |  | (68,600)   | 2,570,000                                    |
| OASI, social security                           | 4,637,600   |  | (31,600)   | 4,637,600                                    |
| GROSS APPROPRIATION                             | 92,957,900  |  | (2,278,300)                                      | 92,957,900                                   |
| Appropriated from:                              |   |  |  |  |
| Court fee fund                                  | 7,090,200   |  |  | 7,090,200                                    |
| State general fund/general purpose              | 85,867,700  |  |  | 85,867,700                                   |
| JUDICIAL AGENCIES                               |   |  |  |  |
| Judicial tenure commission                      | 1,014,100   | 1,900  |  | 1,016,000                                    |
| GROSS APPROPRIATION                             | 1,014,100   | 1,900  |  | 1,016,000                                    |
| Appropriated from:                              |   |  |  |  |
| State general fund/general purpose              | 1,014,100   | 1,900  |  | 1,016,000                                    |

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|--|---|--|--|--|
| INDIGENT DEFENSE - CRIMINAL                            |   |  |  |  |
| Appellate public defender program                      | 4,891,400   | (210,300)  |  | 4,681,100                                    |
| Appellate assigned counsel administration              | 920,400   | (74,500)   |  | 845,900                                      |
| GROSS APPROPRIATION                                    | 5,811,800   | (284,800)  |  | 5,527,000                                    |
| Appropriated from:                                     |   |  |  |  |
| IDG from state police - Michigan justice training fund | 423,500   |  |  | 423,500                                      |
| DOJ, assigned criminal defense                         | 36,500  |  |  | 36,500                                       |
| Private - interest on lawyers trust accounts           | 70,000  |  |  | 70,000                                       |
| Miscellaneous revenue                                  | 113,100   |  |  | 113,100                                      |
| State general fund/general purpose                     | 5,168,700   | (284,800)  |  | 4,883,900                                    |
| INDIGENT CIVIL LEGAL ASSISTANCE                        |   |  |  |  |
| Indigent civil legal assistance *                      | 7,337,000   |  |  | 7,337,000                                    |
| GROSS APPROPRIATION                                    | 7,337,000   |  |  | 7,337,000                                    |
| Appropriated from:                                     |   |  |  |  |
| State court fund                                       | 7,337,000   |  |  | 7,337,000                                    |
| State general fund/general purpose                     | 0   |  |  | 0  |
| TRIAL COURT OPERATIONS                                 |   |  |  |  |
| Court equity fund reimbursements                       | 71,005,700  | (349,600)  |  | 70,656,100                                   |
| Judicial technology improvement fund                   | 1,943,700   | (20,900)   |  | 1,922,800                                    |
| Court boundary realignment costs                       | 150,000   | 0  |  | 150,000                                      |
| GROSS APPROPRIATION                                    | 73,099,400  | (370,500)  |  | 72,728,900                                   |
| Appropriated from:                                     |   |  |  |  |
| Court equity fund                                      | 36,044,000  |  |  | 36,044,000                                   |
| State general fund/general purpose                     | 37,055,400  | (370,500)  |  | 36,684,900                                   |
| GRANTS AND REIMBURSEMENTS TO LOCAL GOVERNMENT          |   |  |  |  |
| Drunk driving caseload program                         | 2,300,000   |  |  | 2,300,000                                    |
| Drug caseload program                                  | 250,000   |  |  | 250,000                                      |
| GROSS APPROPRIATION                                    | 2,550,000   |  |  | 2,550,000                                    |
| Appropriated from:                                     |   |  |  |  |
| Drunk driving fund                                     | 2,300,000   |  |  | 2,300,000                                    |
| Drug fund  | 250,000   |  |  | 250,000                                      |
| State general fund/general purpose                     | 0   |  |  | 0  |
| EARLY RETIREMENT AND BUDGETARY SAVINGS                 |   |  |  |  |
| Early retirement savings                               | (891,200)   | 891,200  |  | 0  |
| Budgetary savings                                      | (927,600)   | 927,600  |  | 0  |